Planned Lifecycle Asset Replacement: Local Parks -- No. 967754

Category Agency Planning Area Relocation Impact M-NCPPC Countywide Date Last Modified Previous PDF Page Number Required Adequate Public Facility

April 21, 2004 7-269 (04 App) NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,204	0	199	1,005	113	175	150	189	189	189	0
Land	0	0	0	. 0	0	0	0	0	0	0	. 0
Site Improvements and Utilities	8,560	0	1,350	7,210	1,167	1,170	1,035	1,266	1,286	1,286	0
Construction	230	0	0	230	150	0	60	20	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	9,994	0	1,549	8,445	1,430	1,345	1,245	1,475	1,475	1,475	0

FUNDING SCHEDULE (\$000) Current Revenue: Park and Planning 0 0 n 0 0 0 0 0 0 0 Current Revenue: 0 0 0 0 0 0 0 0 0 0 0 General Park and Planning 8,910 n 1,241 7,669 913 1,086 1,245 1,475 1,475 1,475 0 **Bonds** 613 0 171 442 342 100 0 0 0 State Aid 0 0 Rental Income -0 159 0 0 General 471 137 334 175 0 0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project schedules renovation or replacement of aging, unsafe, or obsolete local park facilities or components of park facilities, e.g. playgrounds, athletic fields, and tennis/multi-use courts, and renovation or replacement of major building components, e.g. HVAC systems, mechanical/plumbing equipment, and electrical systems. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Local parks include local, neighborhood, urban, and neighborhood conservation area parks.

JUSTIFICATION

The park system contains over 220 individual local parks and many different types of facilities. Most of these parks are over 30 years old. Failure to renovate or replace aging park facilities or components on a scheduled basis before the end of their useful life results in decreased levels of service to park users and an overall increase in capital costs as repairs become "emergencies."

The largest component of PLAR: Local Parks is play equipment replacement. New play equipment replaces units 15 to 30 years old. The life span of most play equipment is 20 to 25 years with normal use; the life span of older wood units ranges from 15 to 20 years. Some entire play units or components of units have been removed from the parks for safety reasons. Standards for play equipment design/manufacture are undergoing intense national scrutiny. The Consumer Product Safety Commission guidelines address playground installation and child safety. Some older play units do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Increase due to the addition of a \$285,000 Community Parks and Playground grant from the State of Maryland for tennis court renovations in FY05 and FY06 and increased expenditures for playground renovations in FY08, FY09 and FY10.

STATUS

Ongoing

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to park roads including Beach Drive, Sligo Creek Parkway, and Little Falls Parkway; repairs to hiker-biker trails; and repairs to natural surface trails.

Expenditures will continue indefinitely.

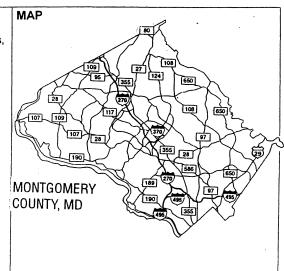
APPROPRIATION AN	ND	
EXPENDITURE DATA	Δ,	
Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		11,085
Present Cost Estimate		9,994
Appropriation Request	FY05	885
Appropriation Req. Est.	FY06	1,060
Supplemental Approp.		
Req.	FY04	0
Transfer		0
Cumulative Appropriation		2,633
Expenditures/		
Encumbrances		155
Unencumbered Balance		2,478
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	7,399
Total Partial Closeout		7,399

COORDINATION

Resurfacing Parking Lots and Paths, PDF 998740 Resurfacing Park Roads and Bridge Improvements, PDF 868700

Trails: Hard Surface Renovation, PDF 888754 Trails: Natural Surface Trails, PDF 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.



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